Business Plan Report

Customer

Objective Name Owner(s)

Owner(s)

Tania Ruiz

Well-maintained, museums, facilities, and public artwork - Art in Pub Places

Ivan Rodriguez Tania Ruiz

Initiatives Linked To Objective

Maintenance and Conservation

GrandParent Objectives

Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

Parent Objectives

(RC1.1) Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

Measures

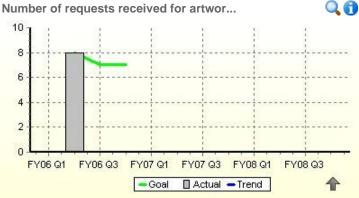
Number of requests received for artwork

Initiatives Linked To Measure

Owner(s) Tania Ruiz

Performance Graph

Owner(s)



Child Measures Linked To Measure

ACTUAL GOAL DATE

good direction

updated: 4/20/2006

Number of site visits and/or meetings conducted to select appropriate artwork

Tania Ruiz

Performance Graph

Initiatives Linked To Measure

Owner(s)

Number of site visits and/or meetings ...





good direction

updated: 4/20/2006

Child Measures Linked To Measure

Number of Artbank pieces installed



good direction

Performance Graph

updated: 4/20/2006

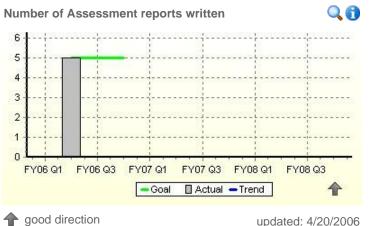
Number of assessment visits completed

Q 6 Number of assessment visits completed 12 10 6 0 FY06 Q1 FY06 Q3 FY07 Q1 FY07 Q3 FY08 Q1 FY08 Q3 Actual -Trend Goal

updated: never

Number of Assessment reports written

Performance Graph



Number of conservation projects commenced

updated: 4/20/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Tania Ruiz

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Tania Ruiz

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Tania Ruiz

Initiatives Linked To Measure

Owner(s)

Performance Graph

Number of conservation projects commen... 0.8 0.6 0.4 0.2 FY06 Q1 FY06 Q3 FY07 Q1 FY07 Q3 - Goal ■ Actual — Trend

ACTUAL GOAL DATE

good direction

updated: 4/20/2006

Q 👩

Number of Resolutions for Conservation Projects

These resolutions are presented to the APP Trust Board for approval

Performance Graph

Number of Resolutions for Conservation... 2.5 2



good direction

updated: 4/20/2006

Number of Conservation Contracts awarded

Performance Graph

Number of Conservation Contracts award...



good direction

updated: 4/27/2006

Qn

Number of Conservation projects completed

Performance Graph

Initiatives Linked To Measure

Owner(s)

Tania Ruiz

Child Measures Linked To Measure

Initiatives Linked To Measure

Child Measures Linked To Measure

ACTUAL GOAL DATE

Tania Ruiz

Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Tania Ruiz

Owner(s)

Number of Conservation projects comple...

Child Measures Linked To Measure

ACTUAL GOAL

ACTUAL GOAL



Number of site visits conducted

Tania Ruiz

Performance Graph

Initiatives Linked To Measure

Child Measures Linked To Measure

Owner(s)

DATE



good direction

Performance Graph

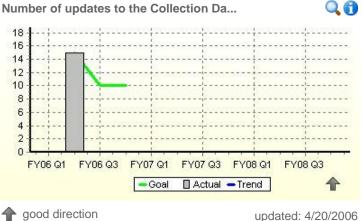
updated: 4/20/2006

Tania Ruiz

Owner(s)

DATE

Number of updates to the Collection Database completed



n good direction

Initiatives Linked To Measure

Child Measures Linked To Measure

Number of updates to the Image Database completed

Performance Graph

Initiatives Linked To Measure

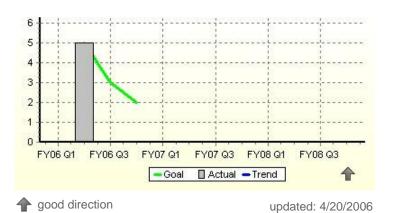
Owner(s)

Tania Ruiz

Number of updates to the Image Databas...



Child Measures Linked To Measure



Number of catalog worksheets processed

Tania Ruiz

Performance Graph

Initiatives Linked To Measure

Owner(s)



ngood direction

updated: 4/27/2006

Child Measures Linked To Measure

Objective Name Owner(s)

More cultural, programs and services available to address varied community interests - Art in Pub Places

Ivan Rodriguez Tania Ruiz

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Public Art Projects

Tania Ruiz

Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

Parent Objectives

(RC1.3) More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

Measures Owner(s)

Proposal Contract Awarded

Tania Ruiz

Artists Proposal chosen to a specific site.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Proposal Contract Awarded



good direction

Child Measures Linked To Measure

ACTUAL GOAL DATE

New Project Commission Pre-Design Phase-Initiated

Tania Ruiz

"Site-Specific" Public Art Projects in the Planning stages of design development.

Performance Graph

good direction

Initiatives Linked To Measure

Owner(s)

New Project Commission Pre-Design Phas...

Q 6

updated: 4/27/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE



New Project Commission Pre-Design Phase-Completion

Tania Ruiz

Performance Graph

Initiatives Linked To Measure

Owner(s)

New Project Commission Pre-Design Phas...



updated: 4/26/2006

Child Measures Linked To Measure

ACTUAL GOAL

ACTUAL GOAL



ngood direction

Performance Graph

updated: 4/26/2006

Design Development at 25% Completion

Tania Ruiz

Initiatives Linked To Measure

Child Measures Linked To Measure

Owner(s)

DATE

Design Development at 25% Completion



good direction

Performance Graph

updated: 4/27/2006

Design Development at 50% Completion

Tania Ruiz

Initiatives Linked To Measure

Child Measures Linked To Measure

Owner(s)

DATE

Design Development at 50% Completion

Q 1



good direction

Performance Graph

updated: 4/27/2006

Design Development at 75% Completion

Tania Ruiz

Initiatives Linked To Measure

Owner(s)

Design Development at 75% Completion



Child Measures Linked To Measure



updated: 4/27/2006

Design Development Completed and Approved

Tania Ruiz

Performance Graph

Initiatives Linked To Measure

Child Measures Linked To Measure

Owner(s)

DATE

Design Development Completed and Appro...





good direction

Performance Graph

updated: 4/26/2006

Construction Phase at 25% Completion

Initiatives Linked To Measure

Tania Ruiz Owner(s)





good direction

updated: 4/26/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

ACTUAL GOAL

Construction Phase at 50% Completion

Tania Ruiz

Performance Graph

Initiatives Linked To Measure

Owner(s)

Construction Phase at 50% Completion



Child Measures Linked To Measure



updated: 4/26/2006

Construction Phase at 75% Completion

Tania Ruiz

Performance Graph

Initiatives Linked To Measure

Owner(s)

Construction Phase at 75% Completion



n good direction

updated: 4/26/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Artwork Commissions Completed and Approved

Tania Ruiz

Performance Graph

Initiatives Linked To Measure

Owner(s)



ngood direction

updated: 4/27/2006

Child Measures Linked To Measure

Objective Name Owner(s)

Expanded awareness of and access to cultural programs and services - Art in Pub Places

Ivan Rodriguez Tania Ruiz

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Education and Exhibits

Tania Ruiz

Increase participation in and awareness of programs, services and

Parent Objectives

(RC3.1) Expanded awareness of and access to cultural, recreational and library programs and services (priority outcome)

Measures Owner(s)

Art in public places educational tours & awareness program

Ivan Rodriguez Tania Ruiz

Number of educational art tours (that will enhance the community awareness of art in public places)

Performance Graph



Initiatives Linked To Measure Owner(s) Call to Artists Tania Ruiz WEB PAGE Tania Ruiz Temporary Exhibition Tania Ruiz Major Publicity Tania Ruiz

Child Measures Linked To Measure

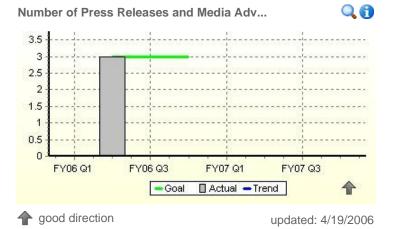
ACTUAL GOAL DATE

Number of Press Releases and Media Advisories

Tania Ruiz

Owner(s)

Performance Graph



Child Measures Linked To Measure

Initiatives Linked To Measure

ACTUAL GOAL DATE

Number of Design and Distribute Publications/Brochures

Tania Ruiz

Performance Graph

Initiatives Linked To Measure

Owner(s)

Number of Design and Distribute Public...



Child Measures Linked To Measure



updated: 4/27/2006

Number of Project Signage

Tania Ruiz

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

ACTUAL GOAL

Performance Graph



good direction

Performance Graph

updated: 4/27/2006

Number of Informational Packages for Press and/or Constituent

Tania Ruiz

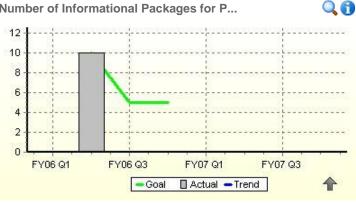
Initiatives Linked To Measure

Child Measures Linked To Measure

Owner(s)

DATE

Number of Informational Packages for P...



good direction

updated: 4/19/2006

Tania Ruiz

Initiatives Linked To Measure

Owner(s)

Number of Call to Artists (RFQ) i.e. prepare and distribute

Performance Graph

Number of Call to Artists (RFQ) i.e. p...



Child Measures Linked To Measure



updated: 4/19/2006

Number of Professional Advisory Committee (PAC) Presentations

Performance Graph

Initiatives Linked To Measure Owner(s)

ACTUAL GOAL

Number of Professional Advisory Commit... 0.8 0.6 0.4 0.2 FY06 Q1 FY06 Q3 FY07 Q1 FY07 Q3 - Goal ■ Actual Trend

good direction

updated: 4/19/2006

Number of Process/Prepare PAC Meeting minutes for APPT review

Performance Graph

Initiatives Linked To Measure Owner(s)

Number of Process/Prepare PAC Meeting ...



good direction

updated: 4/19/2006

Number of notifications issued to all artists who responded to RFQ

Performance Graph

Number of notifications issued to all ...

Q 6

Child Measures Linked To Measure

Child Measures Linked To Measure

ACTUAL GOAL DATE

Tania Ruiz

Tania Ruiz

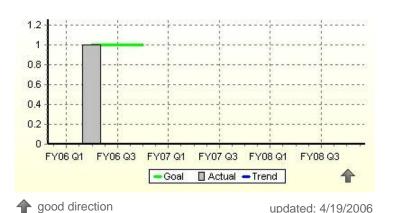
DATE

Tania Ruiz

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure



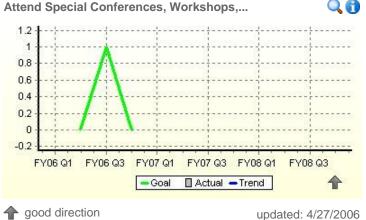
Attend Special Conferences, Workshops, Symposiums

Tania Ruiz

Owner(s)

DATE

Performance Graph



Attend Arts Related Events and Exhibitions

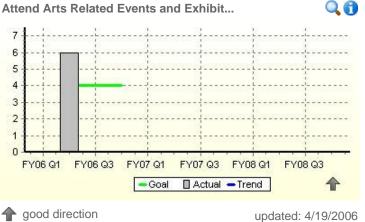
Tania Ruiz

Owner(s)

Performance Graph

Performance Graph





Number of Special Events and Dedications related to APP Projects

Number of Special Events and Dedicatio...



Initiatives Linked To Measure

Tania Ruiz

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL **DATE**

Child Measures Linked To Measure

Initiatives Linked To Measure

Initiatives Linked To Measure

Child Measures Linked To Measure

ACTUAL GOAL DATE

ACTUAL GOAL



updated: 4/19/2006

Number of APP Exhibitions

Initiatives Linked To Measure Owner(s)

ACTUAL GOAL

Performance Graph



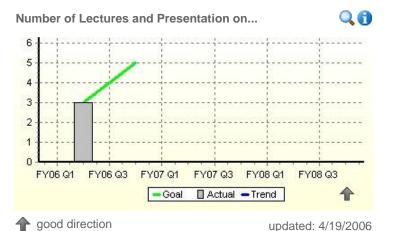
good direction

updated: 4/27/2006

Number of Lectures and Presentation on Art in Public Places

Initiatives Linked To Measure Owner(s)

Performance Graph



Number of Tours

Number of Tours

Performance Graph

Q 6

Child Measures Linked To Measure

Child Measures Linked To Measure

ACTUAL GOAL DATE

Tania Ruiz

Owner(s)

Tania Ruiz

DATE

Tania Ruiz

Initiatives Linked To Measure

Child Measures Linked To Measure



updated: 4/27/2006

Number of Updates to the Artists Registry

Tania Ruiz

Performance Graph

Initiatives Linked To Measure

Owner(s)

Number of Updates to the Artists Regis...



Child Measures Linked To Measure

ACTUAL GOAL DATE

n good direction

FY06 Q1

updated: 4/19/2006

updated: 4/19/2006

FY08 Q3

Number of Updates to the APP Website

FY06 Q3

FY07 Q1

-Goal

Tania Ruiz

Add new public art projects descriptions and visuals to the Art in Public Places webpages on the County's Website.

FY07 Q3 FY08 Q1

Performance Graph

Q 6 **Number of Updates to the APP Website** 8 6 4 2 0 FY06 Q1 FY06 Q3 FY07 Q1 FY07 Q3 -Goal ■ Actual Trend good direction

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Financial

Objective Name Owner(s)

Meet Budget Targets (Art in Public Places) Ivan Rodriguez

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

(ES8.2) Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Owner(s) Measures

Revenue: Total (Art in Public Places)

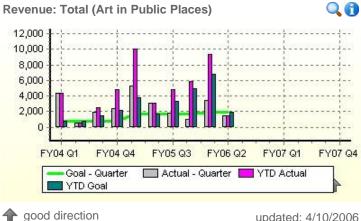
Total revenue in \$1,000s (from FAMIS)

Performance Graph

Initiatives Linked To Measure

Owner(s)

Ivan Rodriguez Tania Ruiz



Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Carryover	0	0	FY06 Q2
Interest	42	9	FY06 Q2
Other Revenues	1,373	1,925	FY06 Q2

updated: 4/10/2006

updated: 4/10/2006

Expen: Total (Art in Public Places) Ivan Rodriguez Tania Ruiz

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance Graph

good direction

Owner(s)

DATE

QA **Expen: Total (Art in Public Places)** 15,000 10,000 5,000 FY04 Q1 FY04 Q4 FY05 Q4 FY06 Q4 FY07 Q4 FY08 Q4 Goal - Quarter Actual - Quarter YTD Actual YTD Goal

Child Measures Linked To Measure

Initiatives Linked To Measure

		ACTUAL	GOAL	DATE
	Reserve	0	0	FY06 Q2
▼	Expen: Personnel (Art in Public Places)	\$141	\$126	FY06 Q2
▼	Expen: Other Operating (Art in Public Places)	\$41	\$35	FY06 Q2
_	Expen: Capital (Art in Public Places)	\$832	\$2,316	FY06 Q2

ACTUAL GOAL

Internal

Learning and Growth